

---

**AGENCY OVERVIEW****201 Department of Public Instruction**

---

**Date:** 12/23/2014**Time:** 12:02:07**Statutory Authority**

North Dakota Century Code Title 15.1, Sections 25-06-02.1, 25-07-01.1, 54-24-01, 23-09-4-01 through 08, 57-64, 12-60-24 and 54-59-17.

**Agency Description**

Responsibilities charged to the Superintendent of Public Instruction by the Constitution of North Dakota and the North Dakota Legislative Assembly require the enforcement of all state statutes and federal regulations pertaining to the establishment and maintenance of public schools and related programs. Specifically, the duties include:

- Supervise the provision of elementary and secondary education; approve schools; manage a system of background checks for private and parochial schools; approve school construction; approve the school calendar; implement a uniform system of school district accounting, budgeting, and reporting; and administer school district aid and transportation.
- Administer statewide accreditation through AdvancEd, provide guidance relating to home education, and implement Principal and Teacher Evaluation support.
- Develop course content standards and assessments.
- Direct school district annexation, reorganization, and dissolution efforts.
- Promulgate administrative rules.
- Collaborate with ITD and other governmental agencies to assist in the development of a Longitudinal Data System.
- Administer state and federal programs identified in state law.
- Chair, Board of Higher Education Nominating Committee.
- Supervise the ND School for the Deaf/Resource Center for Deaf and Hard of Hearing, ND Vision Services/School for the Blind, and the ND State Library.
- Develop teacher contracts and personnel policies needed for administration of state-supported schools (NDSD/RCDHH and NDVS/SB).
- Implement and administer the ND Academic and ND Career and Technical Education Scholarship Programs.
- Establish common goals to align and coordinate educational efforts that support the work of the Joint Board, Professional Development, Early Childhood Education initiatives, and implementation of minimal graduation requirements.
- Promote and support student health and wellness initiatives.

**Agency Mission Statement**

DPI will partner with schools and communities to provide a statewide system of excellent service and support to ensure a healthy school environment that fosters student success.

**Agency Performance Measures**

The North Dakota Department of Public Instruction's strategic plan for public education outlines strategic initiatives that focus on student achievement, community involvement, operational excellence and support. The following six priorities have been established to provide us with a roadmap to success. Each agency unit provides specific program goals that align with the six newly established agency priorities.

- Provide customer service and support.
- Attract and retain quality staff.
- Support school climate and academics.
- Provide effective communication.
- Provide high-quality professional development and technical assistance.
- Engage in collaborative data-driven decision making.

**Major Accomplishments**

1. Implemented the ND Scholarship Program and awarded scholarships to over 4,100 ND graduating seniors.
2. Provided four scholarships for graduate level speech-language pathologists through the State Personnel Development Grant to help combat the shortage of Speech-Language Pathologists.

---

**AGENCY OVERVIEW****201 Department of Public Instruction**

---

**Date:** 12/23/2014**Time:** 12:02:07

3. Administered statewide ACT and WorkKeys testing to each high school junior in the state.
4. Secured AdvancEd to accredit all schools.
5. Began requiring all schools to adopt a Principal and Teacher Evaluation Model approved by the DPI.
6. Cooperated in expanding the ND STEM Network.
7. Developed, published and disseminated two key documents, in collaboration with the ND Department of Health; the *School Health Guidelines* and the *School Emergency Guidelines* to all ND schools.
8. Collaborated with distinguished educators, to create a tool box of exemplary school improvement practices and strategies.
9. Met federal performance indicators in fifteen adult education content/instructional areas and was one of only four states to do so.
10. Completed the Direct Certification System in STARS, which notifies districts of students' eligibility for free school meals as a result of receiving Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance for Needy Families (TANF) benefits.
11. Designed and implemented a new web-based program for the management of Child Nutrition and Food Distribution program sponsors, USDA Food orders and inventory, child nutrition reimbursement payments and program applications.
12. Developed and conducted a statewide survey of effective teacher and principal evaluation practices in anticipation of establishing uniform statewide teacher and principal evaluation guidelines for voluntary adoption by local school districts.
13. Generated annual adequate yearly progress reports and detailed school and district profile reports at various levels of specificity.
14. Participated in several multi-state consortia to develop voluntary, national, high-quality formative and summative assessments based on the Common Core Standards.
15. Began roll-out of the state longitudinal data system (SLDS) to select districts.
16. Adopted the Smarter Balanced Assessment Consortium model to administer the state's general assessment and the Dynamic Learning Maps model to administer the state's alternate assessment. Educators participated in development activities for both models.
17. Began revising the state's academic content standards in science and foreign language.

**Future Critical Issues**

**Demographics:** North Dakota school demographics are in a transition period. From 1995 to 2010, public school enrollment declined by 25,000 students. School districts declined by 70 over the same period. However, birth rates reached a record low in 2001 and have been rising slowly since then. Statewide projections show moderate enrollment increases over the next decade. The increases are expected to occur in North Dakota's major cities where 60% of the students are educated. Many rural areas will continue to see declines. The exception will be schools in oil producing counties.

Oil and gas development in those areas is expanding at unprecedented rates. Demands for employees, housing, transportation systems, and other infrastructure needs are immediate and real. Undoubtedly, the economic expansion North Dakota is experiencing will impact student enrollment requiring new investment in school facilities, teachers and operating expenditures.

**ESEA Reauthorization:** Congressional reauthorization of the Elementary & Secondary Education Act (ESEA) remains incomplete and reauthorization is not expected until after the election this fall and when Congress reconvenes. In the meantime, NCLB provisions are still in effect and the DPI continues to develop a statewide flexibility waiver application.

**Federal Funding:** As required by the Budget Control Act, federal funding for U.S. Department of Education programs will be cut by 8.4 percent should Congress allow the implementation of sequestration. Almost all education program funding would be reduced and school districts will be impacted for the 2013-14 school year. Title I, IDEA special education, teacher quality grants, CTE, and Adult Education are among the many programs slated to receive reduced funding. School districts and local school boards will have very limited capacity to replace sequestered funding.

---

**AGENCY OVERVIEW****201 Department of Public Instruction**

---

**Date:** 12/23/2014**Time:** 12:02:07

As a result of the loss of federal Title IV funding (\$1,700,000) in 2011, as well as the influx of diverse families moving into the state, administrators across the state express concern for the lack of dedicated funding to specifically address student risk behaviors. The need for prevention education for K-12 students, as well as counselors, school resource officers, alternative programming and community partnerships, is well documented by various data sources.

**Technology:** It is no longer enough to memorize facts and figures. Instruction must be given in how and where to access and apply relevant data. Teachers must learn how to incorporate technology into their instructional delivery. The ND Department of Public Instruction must ensure that electronic curriculum aligns with ND state standards, the online instructor is highly qualified, and there is communication between the student and the instructor. The grade awarded in a course taken electronically is based on mastery of the content, not the “seat time” spent covering the curriculum. The ‘seat time versus content mastery’ debate must be addressed in the near future.

**REQUEST SUMMARY**

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>By Major Program</b>					
General Management	1,321,346,317	1,834,475,145	(23,676,053)	1,810,799,092	175,608,308
Educational Success and Community Support	215,686,864	231,330,432	(14,314,888)	217,015,544	3,473,052
Information and Administrative Support	100,454,123	100,217,695	4,738,444	104,956,139	2,018,000
<b>Total Major Program</b>	<b>1,637,487,304</b>	<b>2,166,023,272</b>	<b>(33,252,497)</b>	<b>2,132,770,775</b>	<b>181,099,360</b>
<b>By Line Item</b>					
Salaries and Wages	13,229,452	16,091,143	321,608	16,412,751	1,087,570
Accrued Leave Payments	0	322,068	(322,068)	0	0
Operating Expenses	25,652,855	30,699,102	(1,268,300)	29,430,802	1,117,390
Integrated Formula Payments	929,265,751	1,752,508,150	(408,150)	1,752,100,000	147,900,000
Grants-Special Education	16,000,000	16,500,000	0	16,500,000	800,000
School District Safety Grants	0	3,000,000	(3,000,000)	0	0
Grants-Transportation	48,500,000	53,500,000	0	53,500,000	6,500,000
Powerschool	0	0	0	0	6,000,000
Grants-Other Grants	263,995,516	291,866,261	(27,189,039)	264,677,222	17,694,400
Grants-Mill Levy Reductions	331,585,019	0	0	0	0
Initiative Funding Pool	0	1,386,548	(1,386,548)	0	0
Education Jobs Fund	9,217,832	0	0	0	0
Transportation Efficiency	5,829	30,000	0	30,000	0
National Board Certification	35,050	120,000	0	120,000	0
<b>Total Line Items</b>	<b>1,637,487,304</b>	<b>2,166,023,272</b>	<b>(33,252,497)</b>	<b>2,132,770,775</b>	<b>181,099,360</b>
<b>By Funding Source</b>					
General Fund	1,241,231,312	1,729,026,513	(24,813,677)	1,704,212,836	102,291,360
Federal Funds	285,676,598	295,297,569	(8,457,303)	286,840,266	0
Special Funds	110,579,394	141,699,190	18,483	141,717,673	78,808,000
<b>Total Funding Source</b>	<b>1,637,487,304</b>	<b>2,166,023,272</b>	<b>(33,252,497)</b>	<b>2,132,770,775</b>	<b>181,099,360</b>
<b>Total FTE</b>	<b>99.75</b>	<b>99.75</b>	<b>0.00</b>	<b>99.75</b>	<b>0.00</b>

**REQUEST DETAIL**

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Salaries and Wages</b>					
Salaries - Permanent	9,326,570	11,703,971	(148,671)	11,555,300	0
Salary Budget Adjustment	0	0	0	0	794,262
Salaries - Other	0	0	0	0	293,308
Temporary Salaries	226,393	175,000	(61,932)	113,068	0
Overtime	4,975	0	0	0	0
Fringe Benefits	3,671,514	4,212,172	532,211	4,744,383	0
<b>Total</b>	<b>13,229,452</b>	<b>16,091,143</b>	<b>321,608</b>	<b>16,412,751</b>	<b>1,087,570</b>
<b>Salaries and Wages</b>					
General Fund	4,212,270	4,653,485	682,044	5,335,529	1,087,570
Federal Funds	9,013,786	11,434,298	(378,919)	11,055,379	0
Special Funds	3,396	3,360	18,483	21,843	0
<b>Total</b>	<b>13,229,452</b>	<b>16,091,143</b>	<b>321,608</b>	<b>16,412,751</b>	<b>1,087,570</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	320,006	(320,006)	0	0
Fringe Benefits	0	2,062	(2,062)	0	0
<b>Total</b>	<b>0</b>	<b>322,068</b>	<b>(322,068)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	112,723	(112,723)	0	0
Federal Funds	0	209,345	(209,345)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>322,068</b>	<b>(322,068)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	1,033,688	1,172,660	(90,700)	1,081,960	58,500
Supplies - IT Software	101,510	93,153	0	93,153	0
Supply/Material-Professional	661,148	1,151,924	(6,850)	1,145,074	0
Food and Clothing	15	0	0	0	0
Bldg, Ground, Maintenance	0	1,599	0	1,599	0
Miscellaneous Supplies	14,453	12,057	0	12,057	2,000
Office Supplies	48,206	75,952	0	75,952	0
Postage	53,345	47,908	0	47,908	0
Printing	219,933	193,120	0	193,120	7,000
IT Equip Under \$5,000	71,957	53,056	0	53,056	2,200
Office Equip & Furn Supplies	81,777	75,299	0	75,299	2,000
Insurance	13,184	8,430	0	8,430	0

## REQUEST DETAIL

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Rentals/Leases-Equip & Other	33,098	27,789	0	27,789	0
Rentals/Leases - Bldg/Land	350,334	420,630	0	420,630	0
Repairs	12,304	15,223	0	15,223	0
IT - Data Processing	5,240,029	3,408,890	(3,947)	3,404,943	5,480
IT - Communications	122,519	114,432	0	114,432	0
IT Contractual Svcs and Rprs	647,101	3,764,224	(525,368)	3,238,856	0
Professional Development	237,189	274,413	(6,230)	268,183	40,460
Operating Fees and Services	2,234,613	4,172,120	0	4,172,120	0
Fees - Professional Services	14,476,452	15,616,223	(635,205)	14,981,018	999,750
<b>Total</b>	<b>25,652,855</b>	<b>30,699,102</b>	<b>(1,268,300)</b>	<b>29,430,802</b>	<b>1,117,390</b>

### Operating Expenses

General Fund	5,023,176	7,009,615	(1,268,300)	5,741,315	1,117,390
Federal Funds	19,101,760	22,544,657	0	22,544,657	0
Special Funds	1,527,919	1,144,830	0	1,144,830	0
<b>Total</b>	<b>25,652,855</b>	<b>30,699,102</b>	<b>(1,268,300)</b>	<b>29,430,802</b>	<b>1,117,390</b>

### Integrated Formula Payments

Grants, Benefits & Claims	929,265,751	1,752,508,150	(408,150)	1,752,100,000	147,900,000
<b>Total</b>	<b>929,265,751</b>	<b>1,752,508,150</b>	<b>(408,150)</b>	<b>1,752,100,000</b>	<b>147,900,000</b>

### Integrated Formula Payments

General Fund	825,413,328	1,612,182,150	(408,150)	1,611,774,000	69,092,000
Federal Funds	0	0	0	0	0
Special Funds	103,852,423	140,326,000	0	140,326,000	78,808,000
<b>Total</b>	<b>929,265,751</b>	<b>1,752,508,150</b>	<b>(408,150)</b>	<b>1,752,100,000</b>	<b>147,900,000</b>

### Grants-Special Education

Grants, Benefits & Claims	16,000,000	16,500,000	0	16,500,000	800,000
<b>Total</b>	<b>16,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>	<b>800,000</b>

### Grants-Special Education

General Fund	16,000,000	16,500,000	0	16,500,000	800,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>16,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>	<b>800,000</b>

### School District Safety Grants

Grants, Benefits & Claims	0	3,000,000	(3,000,000)	0	0
---------------------------	---	-----------	-------------	---	---

**REQUEST DETAIL**

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>
<b>School District Safety Grants</b>					
General Fund	0	3,000,000	(3,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>
<b>Grants-Transportation</b>					
Grants, Benefits & Claims	48,500,000	53,500,000	0	53,500,000	6,500,000
<b>Total</b>	<b>48,500,000</b>	<b>53,500,000</b>	<b>0</b>	<b>53,500,000</b>	<b>6,500,000</b>
<b>Grants-Transportation</b>					
General Fund	48,500,000	53,500,000	0	53,500,000	6,500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>48,500,000</b>	<b>53,500,000</b>	<b>0</b>	<b>53,500,000</b>	<b>6,500,000</b>
<b>Powerschool</b>					
Grants, Benefits & Claims	0	0	0	0	6,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>Powerschool</b>					
General Fund	0	0	0	0	6,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>Grants-Other Grants</b>					
Grants, Benefits & Claims	263,995,516	291,866,261	(26,739,039)	265,127,222	17,694,400
Tax Dist to Government Units	0	0	(450,000)	(450,000)	0
<b>Total</b>	<b>263,995,516</b>	<b>291,866,261</b>	<b>(27,189,039)</b>	<b>264,677,222</b>	<b>17,694,400</b>
<b>Grants-Other Grants</b>					
General Fund	10,491,690	30,531,992	(19,320,000)	11,211,992	17,694,400
Federal Funds	248,343,220	261,109,269	(7,869,039)	253,240,230	0
Special Funds	5,160,606	225,000	0	225,000	0
<b>Total</b>	<b>263,995,516</b>	<b>291,866,261</b>	<b>(27,189,039)</b>	<b>264,677,222</b>	<b>17,694,400</b>

## REQUEST DETAIL

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Grants-Mill Levy Reductions</b>					
Grants, Benefits & Claims	331,585,019	0	0	0	0
<b>Total</b>	<b>331,585,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants-Mill Levy Reductions</b>					
General Fund	331,585,019	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>331,585,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Initiative Funding Pool</b>					
Operating Fees and Services	0	1,386,548	(1,386,548)	0	0
<b>Total</b>	<b>0</b>	<b>1,386,548</b>	<b>(1,386,548)</b>	<b>0</b>	<b>0</b>
<b>Initiative Funding Pool</b>					
General Fund	0	1,386,548	(1,386,548)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,386,548</b>	<b>(1,386,548)</b>	<b>0</b>	<b>0</b>
<b>Education Jobs Fund</b>					
Salaries - Permanent	23,193	0	0	0	0
Fringe Benefits	8,595	0	0	0	0
Rentals/Leases - Bldg/Land	897	0	0	0	0
IT - Data Processing	199	0	0	0	0
IT - Communications	239	0	0	0	0
Grants, Benefits & Claims	9,184,709	0	0	0	0
<b>Total</b>	<b>9,217,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Jobs Fund</b>					
General Fund	0	0	0	0	0
Federal Funds	9,217,832	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>9,217,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Efficiency</b>					
Travel	3,219	30,000	0	30,000	0
Office Equip & Furn Supplies	2,186	0	0	0	0



**REQUEST DETAIL**

201 Department of Public Instruction  
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT - Data Processing	74	0	0	0	0
Professional Development	350	0	0	0	0
<b>Total</b>	<b>5,829</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Transportation Efficiency</b>					
General Fund	5,829	30,000	0	30,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>5,829</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>National Board Certification</b>					
Grants, Benefits & Claims	35,050	120,000	0	120,000	0
<b>Total</b>	<b>35,050</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>National Board Certification</b>					
General Fund	0	120,000	0	120,000	0
Federal Funds	0	0	0	0	0
Special Funds	35,050	0	0	0	0
<b>Total</b>	<b>35,050</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	1,241,231,312	1,729,026,513	(24,813,677)	1,704,212,836	102,291,360
Federal Funds	285,676,598	295,297,569	(8,457,303)	286,840,266	0
Special Funds	110,579,394	141,699,190	18,483	141,717,673	78,808,000
<b>Total Funding Sources</b>	<b>1,637,487,304</b>	<b>2,166,023,272</b>	<b>(33,252,497)</b>	<b>2,132,770,775</b>	<b>181,099,360</b>

**CHANGE PACKAGE SUMMARY**

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>						
<b>One Time Budget Changes</b>						
A-E 21 Remove Prior Biennium One Time Funds - Initiati		0.00	(2,604,848)	0	0	(2,604,848)
A-E 22 Remove Prior Biennium One Time Carryover State		0.00	(408,150)	0	0	(408,150)
A-E 23 Remove Prior Biennium One Time Grants		0.00	(22,070,000)	0	0	(22,070,000)
A-E 24 Remove Prior Biennium One Time IT Staff Analyisi		0.00	(100,000)	0	0	(100,000)
A-E 25 Remove Prior Biennium One Time Early Childhood		0.00	(200,000)	0	0	(200,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(25,382,998)</b>	<b>0</b>	<b>0</b>	<b>(25,382,998)</b>
<b>Ongoing Budget Changes</b>						
A-A 20 Federal Grant and Special Fund Adjustments		0.00	0	(7,869,039)	0	(7,869,039)
Base Payroll Change		0.00	569,321	(588,264)	18,483	(460)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>569,321</b>	<b>(8,457,303)</b>	<b>18,483</b>	<b>(7,869,499)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(24,813,677)</b>	<b>(8,457,303)</b>	<b>18,483</b>	<b>(33,252,497)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 1 General Fund Salary	1	0.00	293,308	0	0	293,308
A-C 7 General Fund Salary - Academic Standards Unit	2	0.00	294,228	0	0	294,228
A-C 2 Safe & Healthy Administrative Costs	3	0.00	597,674	0	0	597,674
A-C 3 MIS - STARS Maintenance & Website Update	4	0.00	160,000	0	0	160,000
A-C 4 Statewide Accreditation System	5	0.00	799,750	0	0	799,750
A-C 5 Principal & Teacher Evaluation System	6	0.00	300,000	0	0	300,000
A-C 6 Adult Education Grant Funds	7	0.00	1,858,000	0	0	1,858,000
A-C 8 ESPB - Teacher Support Program	9	0.00	115,000	0	0	115,000
A-C 9 Gearing Up for Kindergarten	10	0.00	295,000	0	0	295,000
A-C 10 North Dakota LEAD Center	14	0.00	7,500	0	0	7,500
A-C 11 North Dakota Museum of Art	15	0.00	20,000	0	0	20,000
A-C 12 North Dakota Teacher Center Network	16	0.00	180,000	0	0	180,000

**CHANGE PACKAGE SUMMARY**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Biennium: 2015-2017

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 13 Northern Plains Writing Project	17	0.00	24,000	0	0	24,000
A-C 14 Pathfinders Parent Project	18	0.00	19,000	0	0	19,000
A-C 15 Red River Writing Project	19	0.00	48,900	0	0	48,900
A-C 16 We the People Program	20	0.00	7,000	0	0	7,000
A-C 17 Young Entrepreneur Education Program	21	0.00	80,000	0	0	80,000
A-C 18 State Aid Grant Increases	22	0.00	97,192,000	0	78,808,000	176,000,000
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>102,291,360</b>	<b>0</b>	<b>78,808,000</b>	<b>181,099,360</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>102,291,360</b>	<b>0</b>	<b>78,808,000</b>	<b>181,099,360</b>

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Change Group: A	Change Type: A	Change No: 20	Priority: 1
-----------------	----------------	---------------	-------------

Federal Grant and Special Fund Adjustments

Grant Budget Changes:

Funding for the **State Aid for Education** is expected to increase for the 2015-2017 based on anticipated increase in student enrollment.

Funding for the **English Language Acquisition** grant is expected to increase for the 2015-2017 biennium.

Funding for the **Refugee Children School Impact** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **Special Education** grant is expected to decrease for the 2015-2017 biennium

Funding for the **Special Education Preschool** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **State Personnel Development Grant** is expected to decrease in the 2015-2017 biennium.

Funding for the **Title I Basic Grants** is expected to decrease for the 2015-2017 biennium.

Funding for the **Title I Education for Homeless Children** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **Title I Migrant Education** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **Title I Neglected and Delinquent Children and Youth** grant is expected to increase for the 2015-2017 biennium.

Funding for the **Title II Math and Science** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **21st Century Community Learning Centers** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **Child and Adult Care Food Program** grant is expected to increase for the 2015-2017 biennium.

Funding for the **Commodity Supplemental Food Program** grant is expected to decrease for the 2015-2017 biennium.

Funding for the **Adult Education** grant is expected to decrease for the 2015-2017 biennium.

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Funding for the Food Distribution Program on Indian Reservations grant is expected to decrease for the 2015-2017 biennium.

Funding for the School Food and Nutrition Programs grant is expected to increase for the 2015-2017 biennium.

Funding for the Emergency Food Assistance Program grant is expected to decrease for the 2015-2017 biennium.

Funding for the Fresh Fruits and Vegetables Program grant is expected to decrease for the 2015-2017 biennium.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
-----------------	----------------	--------------	-------------

General Fund Salary

**General Fund Equity Salary Request**

Hiring staff for our director and assistant director positions continues to be our most difficult area of recruitment, especially positions that require a master's degree in education and three to five years of administrative experience. Because we are an education agency, we compete with the same pool of candidates as do school districts. Our salaries are not competitive with the regional market for educators. Our salaries fall below the average state compensation ratio. In comparing DPI's compensation ratio to other employees in state government with comparable years of experience, our salaries continue to fall an average of seven percent below other state employees in similar grades and positions.

To date this biennium we have had eighteen positions vacated. Five staff members left due to retirement, six employees found higher paying positions in other state agencies or the private sector, four left for personal reasons and three individuals were promoted internally. We have experienced a continuous round of recruitment and training, both of which can be costly in areas of time and money and at the expense of efficiency. We have had difficulty in filling some positions which require specific skills:

- Superintendent of the ND School for the Deaf/Resource Center for the Deaf and Hard of Hearing in Devils Lake – Low salary has prevented us from hiring qualified skilled applicants. The position was posted in May, 2013 and advertised nationally. The position was offered to a ND principal but he declined as it paid \$1,000 a month less than he was currently making. Another applicant declined an offer of employment as the salary was non-competitive. We advertised a fourth time and received one qualified applicant but we felt the applicant was not a good fit for the position. We filled the position with a part time employee effective August 12, 2014.
- ND State Librarian – We received five qualified applicants for this position. Three of the applicants withdrew because we could not meet their salary expectations.
- Assistant Director of Bilingual & Ell Programs – Our employee who resigned from this position accepted another position with the local REA office making more money working three days a week than she was making full time working for DPI. We did offer the position to a qualified applicant but she declined because she was making more working nine months versus the twelve months required for the position. Another applicant interviewed stated North Dakota is paying on average \$20,000 to \$30,000 lower than similar positions in other states. DPI did some internal reorganization and the position was offered to a current employee.

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

- Our agency has had three Special Education Coordinator's positions open this biennium. One out of town applicant was offered a position and she had accepted but later declined as she felt she could not afford to live in Bismarck on the salary offered by DPI. The second position was opened in September, 2013. An offer of employment was made to a teacher from Grand Forks but she declined as she did not feel the salary was sufficient to support her in Bismarck. This position was reopened again and an offer of employment was made but the individual could not begin as she was under a teacher contract until the end of May, 2014. The third position was opened and advertised for two weeks but we did not receive any applicants which met the minimum requirements for the position. This position has been reopened until filled. As of this writing, we have not received any applications which meet the minimum requirements for this position.
- Director of Teacher & School Effectiveness – We had several applicants apply for the position but declined an interview as the salary offered was not competitive.

The Department of Public Instruction (DPI) is reorganizing to make more efficient use of its employees' skills. Some of the staff's assigned jobs have been changed or abolished over time. The Academic Standards unit provides needed support to North Dakota's 180 public school districts, as well as its private schools. The unit will be led by a director and assistant director.

Just after the start of the current biennium, DPI promoted Ryan Townsend to the position of Director of Academic Standards. The purpose of this position is to administer the development of curriculum, math, science, language arts and fine arts and manage the academic implementation of the North Dakota state standards.

Ryan Townsend had been part of DPI's Teacher and School Effectiveness staff before he was promoted. Before he began work at DPI, Ryan was a teacher, principal and superintendent in North Dakota schools. He was the only person in the Academic Standards unit until the hiring of Peg Wagner, a retired elementary principal, who became the unit's professional development director and assistant director. In July 2014, after one year as director of the Academic Standards unit, Ryan was hired as the curriculum director for Bismarck's public schools, at a considerably higher salary.

Our plan is to hire a qualified education leader as the new Academic Standards director. One problem we have is that the job pays much less than comparable positions in North Dakota school districts. When we advertised the job in the summer of 2014, we had only two candidates apply, and that was after advertising the position on two separate occasions. We chose not to fill the position at this time. For now, the professional development director will be part of the Teacher and School Effectiveness unit until we can hire an Academic Standards director. We have an FTE for this position. We need additional funds to be competitive.

**Director of Academic Standards**

All of the positions listed require a Master's Degree in Education and three to five years of related experience. On average, we are able to offer a starting salary of approximately four percent below average of what major school districts are offering in North Dakota. Because of compression, equity and lack of budget dollars, we offer salaries starting at the minimum of the grade which makes recruitment and retention of good qualified staff difficult if not impossible.

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

We need to be able to provide valuable, long term employees by providing incentives to remain and assist us in succession planning. They are individuals that legislators, schools and other education constituents rely on for their knowledge and training.

**Director of Information, Communications and Research.**

This is a new position that would be created by reassigning existing jobs. It would not increase the department's number of employees. It would bring together staffers who work in public information, website management, and research into one unit that would gather and prepare statistics on the progress of schools and students. The FTEs for this unit would come from the department's current Management Information System (MIS) staff. This would help the department present the information it gathers into reports that would be more usable to the Legislature, governor, school districts, parents, businesses, the public and other government entities. It is a recommendation of 2020 and beyond to create a reporting system such as this.

DPI's ability in the past to disseminate public information has been limited. It would be helpful to have a unit capable of translating the reams of complex material that we gather to make it understandable to a general audience, which would include parents, business people, policy makers and anyone else who is interested in the world of education.

This new emphasis would provide better service for parents, teachers, school administrators, policy makers, business people, and other constituents. It would help to sharpen the collection, summary and delivery of information in a way that is more valuable to legislators and other stakeholders. The duties of Information, Communications and Research staff would be reviewed and adjusted to encourage ways to more broadly share information that the department collects.

These are a few reasons that we are requesting \$293,308 in general funds for salaries. Federal dollars are available to fund equity adjustments for federal supported employees.

***The Department hereby requests an additional \$ 293,308.00 in General Fund Salaries.***

Change Group: A	Change Type: C	Change No: 2	Priority: 3
-----------------	----------------	--------------	-------------

**Safe & Healthy Administrative Costs**

In the 2007 legislative session, the Department was appropriated \$23,112/biennium to offset 20% of one (1) FTE for addressing the 11 health related requirements in the NDCC and assuring compliance.

Since that time, the Department's Safe & Healthy Schools unit has responded to the demands of LEAs in addressing the ever increasing risk behaviors of students and schools. Specifically, the Department Safe & Healthy Schools unit has responsibilities for resources, technical assistance, professional development and guidance as it relates to the issues of: *alcohol and drugs; tobacco; violence and weapons; suspension/expulsion and truancy; drop-out prevention; bullying and discipline; general student*

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

*health issues; physical activity; crisis management; school climate; school safety; health education; the Youth Risk Behavior Survey (YRBS); and HIV/AIDS prevention education.* In 2007, there were 11 related references in NDCC; prior to the 2015 legislative session, there were 38 references. Additionally, the Safe & Healthy Schools unit is called upon daily by schools for assistance in general health related issues/concerns of students.

	NDCC	Referencing
1	15.1-19-02	Corporal punishment - Prohibition - Consistent policies
2	15.1-19-03.1	Recitation of prayer - Period of silence - Pledge of allegiance
3	15.1-19-04	Religious instruction - Excuse of student
4	15.1-19-05	Birth control device - Distribution - Restriction
5	15.1-19-06	Abortion referrals
6	15.1-19-07	Communicable parasites - Detection and eradication
7	15.1-19-09	Students - Suspension and expulsion - Rules
8	15.1-19-10	Possession of a weapon - Policy - Expulsion from school
9	15.1-19-13	Alcohol or controlled substance - Use or possession by student - Notification of principal - Exception
10	15.1-19-14	School law enforcement unit
11	15.1-19-16	Asthma - Anaphylaxis - Self-administration of medication by student - Liability



**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

12	15.1-19-17 thru 15.1-19-22	Bullying
13	15.1-19-23	Medication program - Establishment - Opt-out - Liability - Immunity from liability
14	15.1-19-24	Youth suicide prevention - Training
15	15.1-20-01 thru 15.1-20-02	Compulsory attendance
16	15.1-20-02.1	Attendance - Determination - Policies
17	15.1-20-03 thru 15.1-20-03.2	Compulsory attendance law - Enforcement - Penalty
18	15.1-24-01 thru 15.1-24-06	Chemical abuse prevention program - Rules
19	15.1-06-09	Inspection of public schools - Submission of inspection report - Correction of deficiencies
20	15.1-06-10	Inspection of nonpublic schools - Submission of inspection report - Correction of deficiencies

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

21	15.1-06-11	Exit doors - Free of obstructions
22	15.1-06-12	Emergency and disaster drills - Implementation
23	15.1-06-13	Schools - Compliance with health, safety, and sanitation requirements
24	15.1-06-16	Disturbance of a public school - Penalty
25	15.1-31-08	Open enrollment - Transfer of students - Responsibility of district of residence
26	15.1-02-18	Statewide longitudinal data system committee - Membership - Powers and duties - Report to interim committee - Continuing appropriation
27	15.1-02-19	Health insurance programs - Joint enrollment program
28	15.1-21-01	Elementary and middle schools - Required instruction
29	15.1-21-02	High schools - Required units
30	15.1-21-02.2	High school graduation - Minimum requirements
31	15.1-21-24	Health curriculum - Content
32	15.1-18-10	Specialty areas - Teacher qualification

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

33	23-07-01	State department of health - Collection of public health information
34	23-07-02	Who to report reportable diseases
35	23-07-16	Child having contagious or infectious disease prohibited from attending school - Exception
36	23-07-16.1	School district to adopt policy relating to significant contagious diseases
37	23-07-17.1	Inoculation required before admission to school
38	12.1-20-25	Sexual offender presence near schools prohibited.

**Other NDCC references used with schools**

12.1-27.1	Obscenity Control
12.1-27.2	Sexual Performance by children
12.1-04	Juveniles - Intoxication
12.1-20	Sex Offenses

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

15.1-13-24	Complaints against teachers or administrators
14-09	Parent and Child (school custody investigations)

**Other legislative responsibilities assigned to Safe & Healthy Schools**

SB 2163	AED's – maintenance, training and coordination
HB 1135	Dental care mobile services
SB 2238	CPR program for schools
SB 2267	Safety grants

During the 2013-2015 biennium, the Safe & Healthy Unit's administrative expenses were funded from the Department's Initiative Pool funds. Since these general funds were a one-time appropriation, the unit does not have general funds in the Department's base budget. To sustain the Safe & Healthy School unit for the upcoming biennium, the budget request is as follows:

Salaries	\$244,659	\$255,375
Operating	\$ 38,150.	\$ 29,490.
Statewide PD	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<b>Total</b>	<b>\$297,809</b>	<b>\$299,865</b>

***The Department hereby requests an additional \$ 597,674.00 in General Funds for Safe & Healthy Schools Unit Administrative Costs.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 3	<b>Priority:</b> 4
------------------------	-----------------------	---------------------	--------------------

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

STARS is the primary educational data collection system used by the state. This educational data is used by DPI, ESPB, and CTE to monitor and administer state and federally mandated programs, including the payment system for distributing state aid to schools totaling \$1.2 billion over the 2013-2015 biennium and pass-through state and federal grants. The state also maintains a web-based teacher licensure and approval system. All data systems require ongoing maintenance including updates to funding formulas, regular data cleansing and corrections, modifications to increase performance and additional request from stakeholders for reports and data. STARS is also the primary source for collecting federal EDFacts reporting data. There continues to be a federal push to collect and report more data through the EDFacts system. This federally reported data is used to calculate much of the federal education funding received by the state. There is also a need to make enhancements to STARS in order to collect data from non-PowerSchool data sources and supply to the SLDS. These data sources include the non-public student information systems and the data from public districts not contained in PowerSchool. Based on the previous biennium, we estimate this will total **\$112K**.

In order to continue providing outstanding customer support to the public, DPI needs to make updates to its website. DPI needs to shift to a more 'customer centric' website based on the role of the site visitor. Changes will also be made to underlying structure of the site making it easier to maintain and update. There is also a need for DPI to more mobile while still being able to access and share data among multiple users, often not physically located together. Due to the sensitive nature of much of the data used by DPI, normal 'cloud based' solutions do not provide adequate security. We estimate this will total **\$48K**

***The Department hereby requests an additional \$ 160,000.00 in General Funds for Management Information Systems Updates.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 4	<b>Priority:</b> 5
------------------------	-----------------------	---------------------	--------------------

## Statewide Accreditation System

The Statewide Accreditation System was funded in the current 2013-2015 biennium from the DPI Initiative Pool. Since this is one-time funding, to continue to support the statewide accreditation system the following costs are requested.

## Estimated Cost Detail:

<u>Year</u>	<u>2015-2016</u>	<u>2016-2017</u>
Annual Fees	\$309,875	\$309,875
Visit Support	\$37,500	\$37,500
ND Reports	\$50,000	\$50,000
Total	\$397,375	\$397,375

Annual Fee per Public School

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

375 Public Schools @ \$825 per school \$309,875

This is based on the current number of public schools in the state and a per school rate that would not exceed \$825 per school. There are some North Dakota Schools that have voluntarily engaged in the Systems Accreditation process. Their per school fee is currently \$750 per school. At the present time, that would account for about 120 of the schools, which would reduce this number by about \$9000.

The per school rate would cover the web-based reporting tool for all schools in the state along with the technical and IT support for the use of that system. It would also include the use of the survey tools, standards and other diagnostic tools to be used for accreditation and other system of state-wide accreditation reporting and state annual assurances. Management of the external review visits would also be included in the per school fee.

There would not be a need for additional staff at NDDPI and current staff assigned to monitor statewide accreditation processes would be able to assume other duties with one person as the liaison with the statewide accreditation process regarding the implementation.

Training and Support for External Visits

75 Schools per Year @ \$500 \$ 37,500

Approximately one-fifth of the schools would host an external visit each year. The approximate costs for the training of the lead evaluators for those visits and support for those schools hosting visits would be about \$500 per visit. This would support the lead evaluator's work with the school prior to the visit, leading of the team and the finalized visitation report.

Title I and Program Improvement Reporting

2 North Dakota Reports @\$25,000 \$50,000

Reporting systems have been established within ASSIST to support state-wide reporting for Schoolwide Title I and Program Improvement. Their reports have been developed specifically for North Dakota and there is an annual fee of \$25,000 for each of the reporting systems. This fee would include any necessary updates and changes to these reports as well as the management of the reporting within ASSIST.

Annual Fees	\$ 619,750.00
Training and Support	\$ 75,000.00

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

Additional unit travel expenses	\$ 5,000.00
ND Reports	\$ 100,000.00
<b>Total amount requested for 15-17</b>	<b>\$ 799,750.00</b>

*The Department hereby requests an additional \$ 799,750.00 in General Funds for the Statewide Accreditation System.*

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 5	<b>Priority:</b> 6
------------------------	-----------------------	---------------------	--------------------

## Principal &amp; Teacher Evaluation System

As the pursuit of a state approved Principal and Teacher Evaluation system moves forward, the Department requests the investment of additional funding to provide sustained support for statewide training and implementation activities to advance the deployment of a new principal and teacher evaluation programs for all districts. The Department would issue grants with appropriate external associations (i.e. NDLEAD Center and Regional Education Associations) to conduct training and implementation activities with the guidance and assistance of the Department. These funds will provide the ability to create an ongoing and sustainable support framework to ensure continued deployment of approved principal and teacher evaluations for all districts. It will also support professional development opportunities for educators in the execution of the new systems. The proposed budgetary elements to support this work are as follows:

Continued work of the Principal/Teacher Evaluation Committee (PTESS)	\$ 20,000.00
Management & Consulting Services (Proposed Statewide Evaluation Summit)	\$ 35,000.00
Additional unit travel expenses	\$ 5,000.00
Grants for External Training & Support	\$ 240,000.00
<b>Total amount requested for 15-17</b>	<b>\$300,000.00</b>

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

*The Department hereby requests an additional \$ 300,000.00 in General Funds for Principal and Teacher Evaluation System.*

Change Group: A	Change Type: C	Change No: 6	Priority: 7
-----------------	----------------	--------------	-------------

## Adult Education Grant Funds

The Adult Education and Family Literacy Unit promotes and supports free programs that help adults over the age of 16 obtain basic academic and educational skills to be productive workers, family members, and citizens. Adult education classes provide a second opportunity for adult learners committed to improving their academic and career skills.

The North Dakota Department of Public Instruction receives federal funds (\$900,422/year) under the Workforce Investment Act Title II and state funds (\$1,600,000/year; NDCC 15.1-26) to support the operations and programs of seventeen (17) Adult Learning Centers (and 13 local satellite programs) located across the state.

Adult Education programs serve adults who are at least 16 years of age; are not enrolled or required to be enrolled in a secondary school under State Law; and who lack sufficient mastery of basic educational skills; do not have a secondary school diploma or its recognized equivalent; or cannot speak, read, or write the English language.

Services available in each Adult Learning Center include: reading/writing, science, social studies, math, computer literacy and other basic academic skills, English Language acquisition for adults who are unable to read, speak or write English, workplace and career planning and readiness, and GED test preparation.

In 2013, North Dakota Adult Learning Centers served over 3500 students including 1500 who received a GED and over 500 New Americans. The return on investment in 2013 was estimated at over \$24 million.

Additional funds (granted to Adult Learning Centers) will allow them to address:

- Student waiting lists for instruction;
- ESL student increase (average of 300 each year are relocated to ND; due to lack of formal education and language acquisition, typical ESL students require 1.75 times as long as non-ESL students to make gains);
- 2014 WIA reauthorization requirements; expansion of college and career readiness standards into instruction;
- Growing need for additional satellite sites in rural areas; and,
- ALC infrastructure costs (salary, benefits, technology and distance education).



**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

The Governor's Workforce Development Council has unanimously supported the Adult Education program and included the request for additional funds as one of their nine (9) recommendations to the Governor's Office.

*The Department hereby requests an additional \$ 1,858,000.00 in General Funds for Grants to Adult Education Learning Centers.*

Change Group: A	Change Type: C	Change No: 7	Priority: 2
-----------------	----------------	--------------	-------------

General Fund Salary - Academic Standards Unit

**Academic Standards, Content Specialist, Math.**

A content standards specialist for math is a vital part of the Academic Standards unit. This person would research the latest math standards that have been proven successful in school districts throughout the state, or in other states, that could be put to use to improve math achievement in North Dakota's schools. The math content specialist would coordinate math professional development to schools, which they would have the option of including in their districts. This would include working with Regional Education Associations, district administrators and math instructors to draft an education plan that would help students know and understand math concepts from early grades through high school making them better prepared for careers.

**Academic Standards, Content Specialist, Science.**

The content specialist for science would work with Regional Education Associations, district administrators, science teachers and the Regional STEM center at Valley City State University, to identify science elements that would improve classroom instruction and achievement. Working together the group would research the very latest science trends and blend its findings with basic science to augment the classes that are currently available. In an increasingly sophisticated and technological world, it is important for North Dakota schools to provide a first-class understanding of science for our students.

The FTEs for these positions currently exist within the agency. An additional \$294,228 in state general funds is needed to support these two positions.

*The Department hereby requests an additional \$ 294,228.00 in General Fund Salaries*

Change Group: A	Change Type: C	Change No: 8	Priority: 9
-----------------	----------------	--------------	-------------

ESPB - Teacher Support Program

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

North Dakota Century Code 15.1-18.2-05, 15.1-18.2-06 and 15.1-18.2-07 requires the Education Standards and Practices Board to administer the Teacher Support Program. As state in this section of the Century Code, the ND TSS provides two services, a Mentoring Program for first-year teachers and a program providing training and support for Instructional Coaches.

The Mentoring Program provides ongoing instructional, classroom-based support for new teachers by carefully selected and well-prepared mentors who use accepted models of good teaching and Program protocols to support instructional skills and development. Since 2010, 987 first-year teachers have been supported by 779 trained mentors.

The Coach Support Program includes a Coaches Academy providing training in foundational coaching skills as well as ongoing networking and skills development opportunities for Academy graduates. Since 2011, 253 Instructional Coaches have participated in our Academies.

The initial appropriation in 2009 of \$2,300,000 was planned to support mentoring for 250 first-year teachers. During the 2013-2014 school year, ND TSS provided mentoring for 293 new teachers as well as support for 115 Instructional Coaches.

Because of consistently increasing participant numbers in our program, we respectfully request a 5% increase in our budget for a total request of \$2,415,000 for the 2015-17 biennium.

***The Education Standards & Practices Board hereby requests an additional \$ 115,000 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 9	<b>Priority:</b> 10
------------------------	-----------------------	---------------------	---------------------

#### Gearing Up for Kindergarten

Gearing Up for Kindergarten is a parent involvement and school readiness program, with seven years of North Dakota research supporting its development. The research documents multiple positive impacts of this school readiness program for parents, students and schools/teachers. Reports can be reviewed at [www.gearingupnd.org](http://www.gearingupnd.org).

National research on school readiness and kindergarten entry indicates that teachers estimate 32 percent of children have some level of difficulty upon entering kindergarten and another 16 percent have greater issues impacting learning when entering kindergarten (combined total of 48 percent having concerns). There is no other school readiness program in ND that targets all interested 4 year-olds and their parents.

High quality early education programs are shown to produce more successful students, to ease the transition between home and school, and to increase social and academic abilities of children. The most critical period to prepare children for school success is between the ages of 0 and 5, or prior to their entry into kindergarten. Parents and schools working together can help to reduce the "readiness gap" that troubles many children who enter kindergarten.

A total of \$625,000 was appropriated during the 2011 legislative session to initiate the Gearing Up for Kindergarten program in North Dakota. That amount increased to \$675,000 during the 2013 legislative session, with the intent to expand to new sites. The NDSU Extension Service has worked in partnership with DPI to expand the program across the state; currently the demand for the program throughout the state exceeds funds available to provide the program. *An increase of \$260,000 for school reimbursements and \$35,000 for administering the program is requested from the 2015 legislative session to meet the demand for the program in the next biennium (total increase of \$295,000).*

A partnership between the North Dakota Department of Public Instruction and the NDSU Extension Service made program implementation possible. During the 2013-2015 biennium a total of \$675,000 was appropriated with \$540,000 budgeted for direct reimbursements to schools offering the program and meeting criteria for implementation

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

standards. The intent of the reimbursement is to support the budget necessary to reimburse teacher salaries. Additional costs are covered by the school. The remaining \$135,000 covers the salary costs of the program coordinator, part-time support staff, travel expenses, school training expenses and evaluation research and reporting.

Our budget request for the next biennium reflects the need to increase capacity to serve the increasing number of students/families and schools requesting the program, and also the increasing number of kindergarten students in the state. At the beginning of the last biennium, data indicated 7,200 public school kindergarten students registered compared to 8,822 registered in fall 2013.

If the average kindergarten population in North Dakota (public and private) is approximately 9,000 students, and a total of 1081 students were served in 2013-2014, then about 12% of all kindergarten students and their families participated for an average cost of \$313 per family.

We anticipate that we will be able to fund 59 sessions for 2014-2015. At an average of 12 students per session, we will only be able to support 708 students/families, or 7.8% of the kindergarten population during the second year.

*As the population increases, existing funds serve a smaller percentage of students. More funding is requested to serve more North Dakota students.*

***Gearing Up for Kindergarten hereby requests an additional \$ 295,000.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 10	<b>Priority:</b> 14
------------------------	-----------------------	----------------------	---------------------

North Dakota LEAD Center

The mission of the ND LEAD Center is to “develop excellence in educational leadership” and the need for instructional leadership has risen over the past few years. With the new emphasis on teacher and principal evaluations, ND LEAD will play a significant role in developing the necessary critical leadership skills to support this transition.

The ND LEAD Center is requesting an increase of \$7,500 for the 2015-17 biennium or an increase of 2.9% from the 2013-15 biennium. The ND LEAD Center has not receiving an increase in funding since 2009 while the costs to deliver services have increased as the costs of travel expenses, room rental, supplies, equipment and trainer fees have all risen.

Thank you for your consideration and for the opportunity to provide training and support for North Dakota's school leaders.

***The ND LEAD Center hereby requests an additional \$ 7,500.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 11	<b>Priority:</b> 15
------------------------	-----------------------	----------------------	---------------------

North Dakota Museum of Art

The North Dakota Museum of the Art is requesting a \$20,000 increase to partially fund a vehicle for transporting art and programs throughout North Dakota.

This past year the North Dakota Museum of Art was declared ineligible to continue to use state vehicles by the North Dakota Department of Transportation State Fleet. Since 1996, the Museum had been declared eligible for such use through the University of North Dakota Transportation Department. This past season the ruling was changed.

The Museum staff used State cars for preliminary planning visits to participating sites, and State vans to assemble artwork that would be included in exhibitions, and to transport exhibitions and programs to rural communities throughout North Dakota.

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

Such vehicles were used primarily for the Museum's Rural Arts Initiative, which take exhibitions, visiting artists, and programs to rural communities throughout North Dakota. Every month from September through May the Museum would use State vans to move exhibitions from one small community to the next, plus occasional use for summer programs as well. For the past season we have had to rent in the commercial market.

The Museum has applied to Burlington Northern Santa Fe railroad foundation to purchase a cargo box van such the Dodge Ram Promaster Cargo, with a eight-foot ceiling, rear doors that open 260 degrees to allow for crates, and no wheel wells. BNSA limits initial requests to \$10,000. Assuming the Museum is funded, an additional \$20,000 will be needed to purchase the vehicle. We are requesting that amount in our budget for the coming season.

In the fall of 2004, the North Dakota Museum of Art launched a pilot education outreach program to encourage and empower rural school children, their teachers, their families, and their communities to actively participate in learning through the Museum's exhibitions and programs. Because most students live far from the Museum in Grand Forks, and have limited access to the arts in their own communities, the Museum takes exhibitions to them.

The art exhibitions are created to be relevant to local communities and can be integrated into school curricula. The Museum provides educational material targeted at specific age groups within the K-12 spectrum but the entire community is encouraged to participate. Visiting artists often accompany the exhibitions.

***The ND Museum of the Art hereby requests an additional \$ 20,000.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 12	<b>Priority:</b> 16
------------------------	-----------------------	----------------------	---------------------

**North Dakota Teacher Center Network**

The ND Teacher Center Network (NDTCN) assists practicing teachers, education students and other educational personnel in professional learning opportunities to improve K-12 education. The NDTCN is able to be a contributor to professional learning and resource sharing through its partnerships with universities, colleges, local school districts and Regional Education Associations.

In the 2014-15 school year, each Teacher Center will be funded \$20,000 per center for the fiscal year, which is a total of \$180,000 per year for all nine centers. The NDTCN has carefully reviewed costs that each center incurs and our centers are not able to be funded and sustained along through state resources, without the support of our partner organizations. The approximate cost for salary and benefits to employ a half-time teacher center director is \$34,175. The ND Teacher Center Network funding has not increased in several years. NDTCN has always maintained a policy that centers employ a director who is a licensed teacher and requires that the centers are open for at least 20 hours per week during the school year. Because the costs have increased in all areas of employment, supplies, materials and resources, we are requesting funding of \$30,000 per center, which would total \$270,000 per year or \$540,000 for this biennium. Centers will always need to maintain their partnerships with other supporting organizations, and this additional funding will continue the good work they are doing together and will take some of the financial strain off the partner organizations.

***The ND Teacher Center Network hereby requests an additional \$180,000.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 13	<b>Priority:</b> 17
------------------------	-----------------------	----------------------	---------------------

**Northern Plains Writing Project**

NPWP currently receives \$83,000 for two years, which is \$41,500 a year. This budget is calculated to fall within the \$41,500 amount. Teachers received \$1,400 in stipends to offset a tuition cost of nearly \$1,810, with teachers paying the difference themselves). The stipends paid out above were for 11 teachers and are included here

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

as a projection for 11 teachers. However, enrollment fluctuates. Our highest enrollment has been 26 teachers, and we held Summer Institutes in both Bismarck and Minot. We request a **\$12,000** per year increase, which is an additional **\$24,000** or a total budget of **\$107,000** for the following reasons:

- To cover an increase in teacher enrollment in the Summer & Advanced Institutes, which is to say, to increase the overall amount for stipends: **\$4,000** per year
- To adjust the stipends to match increasing tuition costs: **\$2,000** per year
- To cover the expense of sending one or two more teachers to both the regional NDCTE conference and the national NCTE conference; **\$2,500** per year
- To increase the Office Manager's salary from \$1,000 a semester to \$2,000 a semester, which is to say from \$2,000 a year to \$4,000 a year (this stipend is paid to a full time Graduate Student who has participated in NPWP Institutes): **\$2,000** per year
- To increase the available funding for an anthology from \$2,000 to \$5,000 (we have not been able to put out an anthology every year with current funding, but project a publication every two years): **\$1,500** per year

***The Northern Plains Writing Project hereby requests an additional \$ 24,000.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 14	<b>Priority:</b> 18
------------------------	-----------------------	----------------------	---------------------

## Pathfinders Parent Project

The Pathfinder Parent Center is partially funded by the US Department of Education, Office of Special Education Programs to support ND families of children with disabilities ages birth through 26. During the 63<sup>rd</sup> Legislative Session we were awarded state dollars to enhance our early dispute resolution services, assist special education units with parent engagement and provide improved outreach to American Indian families.

Pathfinder is requesting an *increase* in funding for the 2015-2017 Biennium for three reasons.

1. The trend to reduce federal grants continues. Recall that in 2012 the US Department of Education stopped funding a \$500,000.00 grant in every state in order to divert funds to charter schools. It is difficult to continue services or even to operate at all under those economic circumstances. The amount requested is much less than that amount.
2. The amount of funding requested during the 2013-2015 biennium was lowered after a \$69,000.00 grant was awarded to Pathfinder by the Otto Bremer Foundation (May 2012 - June 2014). This grant partially covered the salary for the outreach coordinator. Pathfinder chose to reduce the amount requested from the State of ND during the last legislative session in order to be a good steward of state dollars.
3. The total amount received by Pathfinder for the biennium was \$131,106.00. By increasing that amount to \$150,106.00 we will be able to continue the program. We did not add on the full amount of the Bremer Grant. We have worked extensively with special education units, our American Indian and Multi-Cultural Advisory Committees and the dispute resolution office at the ND Department of Public Instruction to achieve efficiencies and considered the minimum amount of funding needed to maintain the program and improve services. In a time of economic prosperity for ND it is not realistic to expect a private foundation to continue to offer the same amount of funding every year and we have not submitted an additional grant at this time. In addition, the Foundation recently reduced grants awarded to other non-profits.

Pathfinder continues to provide a viable service to families and schools that saves the ND thousands of dollars not only by helping teams resolve problems early and avoid excess costs but by helping families to see that they have other options besides filing complaints or due process hearings.

***The Pathfinders Parent Project hereby requests an additional \$ 19,000.00 in General Funds.***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 15	<b>Priority:</b> 19
------------------------	-----------------------	----------------------	---------------------

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

## Red River Writing Project

The Red River Valley Writing Project (RRVWP) is one of two National Writing Project (NWP) sites in North Dakota. Its mission is to improve the teaching of writing, K-16, in all subject areas. For the 2013-2015 biennium, we received \$90,000. We effectively leveraged these funds to obtain 3 grants--a notable accomplishment, given the fact that the 2013-2014 academic year was a year of transition, in which the RRVWP moved from UND to NDSU. The goal of this transition was to reach more teachers and expand the site and programming.

Previously, NWP received funding from the U.S. Department of Education (DOE), which it passed through to NWP sites to fund teacher development activities. Now the NWP competes annually for DOE SEED grants, which it makes available to its regional sites on a competitive basis. There is no longer assurance of funding from the NWP, so university sites must be self-sustaining through university support and local funding. The RRVWP has applied for and received the two available grants from the NWP. NDSU is providing a course release for the Director of the RRVWP, funding for a summer intern, office space for the RRVWP, and administrative support to handle the grants.

**For the 2015-2017 biennium, we request \$138,900 in state DPI funding**, which represents a \$24,450 annual increase over the last biennium request. This will help us meet Common Core needs and expand the services we provide to ND teachers and students, including increasing our outreach to a greater number of North Dakota teachers, and allowing us to begin working directly with at-risk North Dakota students through our new "Young Author Camps." In addition, this increased state funding will provide essential leverage for securing additional grant funding.

**To meet the challenges of the Common Core Writing Standards, to successfully compete for federal funds, and expand our services throughout the Red River Valley, the RRVWP plans to use state funding in 2015-17 for these activities:**

- Multiple one to three-week summer workshops, for specific groups of teachers, on improving the use and teaching of writing to boost student achievement.
- An annual "Young Author Summer Workshop" aimed at at-risk youth
- Evening, one-day, and weekend workshops during the school year on specific aspects of writing instruction and the best uses of writing in the classroom.
- Professional study groups that meet monthly or bi-weekly during the school year to apply best practices research on the teaching and use of writing directly to the classroom.
- School- or district-requested in-service programs, including follow-up.
- Partnerships with specific schools to evaluate and improve the use and teaching of writing in those schools.
- Identifying teachers engaged in the best practices for the use and teaching of writing and developing their leadership potential within their schools and districts through travel support to national and regional conferences. These teachers are required to bring back what they learned as part of in-service programs for schools in the RRVWP region.

***The Red River Writing Project hereby requests an additional \$ 48,900.00 in General Funds***

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 16	<b>Priority:</b> 20
------------------------	-----------------------	----------------------	---------------------

## We the People Program

The We the People Program funding provides for North Dakota high school students to attend the State WTP competition and for the teacher training of government and/or social studies teachers. Held annually, teams from across the state compete in Bismarck and engage in a simulated congressional hearing competition. As students continue to engage in the congressional hearing civic education initiative; this authentic interactive model creates opportunities for civic growth and provides our young people with opportunities to learn more about the importance of civic engagement. The teacher professional development provides teachers with intensive pedagogical and content knowledge designed specifically to create and facilitate learning opportunities for North Dakota students. Funding will defray costs associated with conducting the State We The People competition as well as the professional development.

**BUDGET CHANGES NARRATIVE**

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:02:07

*The We the People Program hereby requests an additional \$ 7,000.00 in General Funds.*

Change Group: A	Change Type: C	Change No: 17	Priority: 21
-----------------	----------------	---------------	--------------

## Young Entrepreneur Education Program

Since beginning in 2007, The North Dakota Youth Entrepreneurship Education Program has established itself as a regular summer event in eight ND communities: Bismarck, Wahpeton, Cavalier, Grafton, Jamestown, Williston, Belcourt and Grand Forks. In each community the Program partners with school districts, chambers of commerce, regional economic development groups, area campuses and local entrepreneurs to provide young, emerging entrepreneurs the opportunity to practice the skills associated with business creation, use of business-related technologies and start-up management.

The assessment and evaluation data we've collected indicate our success in increasing adolescents' knowledge about entrepreneurial skills, economics and personal finance plus enhancing their positive attitudes towards their own hometowns. Youth, parents and communities recognize the importance of these skills and attitudes as essential components for continuing economic development.

The 8 communities, in which we are established, are expected to contribute their fair share towards the operating budget of their local 1-week summer camp. The Legislative appropriation covers the remaining local costs and most of the program's statewide costs: Director's salary, office expenses and travel throughout the year to solidify and grow the Program.

Several new communities have expressed interest in establishing a youth entrepreneurship education program of their own, but the Program's growth is stifled by the lack of a part-time assistant to the Director, who has been running the Program alone since its inception. With a part-time assistant managing many of the administrative details associated with each camp during the year, the Director would have more time to pursue missed funding opportunities and satisfy the requests from new communities.

The North Dakota Youth Entrepreneurship Education Program hereby requests an additional \$80,000.00 in General Funds.

*The Young Entrepreneur Education Program hereby requests an additional \$ 80,000.00 in General Funds.*

Change Group: A	Change Type: C	Change No: 18	Priority: 22
-----------------	----------------	---------------	--------------

## State Aid Grant Increases

Change Group: A	Change Type: E	Change No: 21	Priority: 23
-----------------	----------------	---------------	--------------

## Remove Prior Biennium One Time Funds - Initiative Pool

HB 1013 Authorized an Initiative Pool for the Department. HB 1013, Section 14 directs the Department to request line transfers from OMB to spend the Initiative Pool Funds. As of June 30, 2014, the amounts transferred to the other appropriation lines for spending are:

Salaries: \$145,152.

Operating: \$ 968,300.

Grants: \$ 250,000



**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

Total Amount Remaining in the Initiative Pool Appropriation Line: \$1,386,548.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 22	<b>Priority:</b> 24
------------------------	-----------------------	----------------------	---------------------

Remove Prior Biennium One Time Carryover State Aid

HB 1013, Section 57 & 61

One-time carry-over authority for State School Aid

Section 57 School District Supplemental Assistance Payment \$ 158,150

Section 61 Technology Grant for Autism Spectrum Disorder \$250,000

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 23	<b>Priority:</b> 25
------------------------	-----------------------	----------------------	---------------------

Remove Prior Biennium One Time Grants

One-Time Grants for the Department for 2013-2015 Biennium

SB2267 School District Safety Grants -- \$ 3,000,000.

HB 1013 Governing ND Textbooks -- \$ 20,000.

SB 2238 CPR Training Grants -- \$ 450,000.

Rapid Enrollment Grants -- \$ 13,600,000.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 24	<b>Priority:</b> 26
------------------------	-----------------------	----------------------	---------------------

Remove Prior Biennium One Time IT Staff Analysis

HB 1013, Section 15 directed the Department to contract with ITD and a private contractor to conduct an information technology staffing analysis. There was a one-time appropriation of \$100,000 for the staffing analysis.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 25	<b>Priority:</b> 27
------------------------	-----------------------	----------------------	---------------------

Remove Prior Biennium One Time Early Childhood Study

SB 2229 directed the Department to study the development, delivery, and administration of comprehensive early childhood care and early childhood education for ND. There was a one-time appropriation of \$200,000 provided for the study.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

State School Aid



**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

This recommendation adds \$147.9 million, of which \$69.092 million is from the state general fund, for state school aid payments based upon increasing enrollment. Base rates were calculated at \$9,482 for FY16 and \$9,766 for FY17. Includes adjustments to the At-risk K-3, ELL, cross border, migrant summer school, and REA factors. The factor for Powerschool was eliminated, and fund were reappropriated in a special line item.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

Transportation and Special Education Grants

This recommendation provides \$60.0 million from the general fund for transportation grants, an increase of \$6.5 million.

The recommendation also increases special education grants by \$800,000, for a total of \$17.3 million from the general fund.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

College and Career Readiness: Maximizing Senior Year

The College and Career Readiness Initiative contains two components: remedial instruction during the senior year of high school and greater availability of Advanced Placement courses.

A joint initiative between the Department of Public Instruction and the Center for Distance Education, the pilot program would identify high school students who may need remedial instruction in college before they begin their 12<sup>th</sup> grade year, using an analysis of their grade-point averages, ACT scores and their scores on the North Dakota State Assessment. A program of remedial math and English instruction for these high school seniors would be offered through the North Dakota Center for Distance Education. Training would be provided to increase the number of teachers who are qualified to teach AP courses, and incentives (exam fee payments, scholarships) would be offered to students to take AP course work.

The Executive Recommendation includes \$500,000 from the general fund. \$250,000 is appropriated to DPI for the costs of AP teacher professional development and other necessary expenses. \$250,000 is appropriated to CDE for providing the remedial and some AP courses.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

Powerschool

The Executive Recommendation includes \$6.0 million in a special line item for Powerschool costs.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

Teacher Support Program

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

The Executive Recommendation adds \$700,000 from the general fund for the Teacher Support Program. \$500,000 is provided for costs related to increased participation in the existing new teacher mentoring, Coaches Academy, and instructional coaches programs. \$200,000 is included to enhance the mentoring programs provided to school principals and instructional coaches.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 6	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Targeted Occupational Equity

The recommendation includes \$332,932 for salary increases for targeted occupations within the agency. Targeted occupations at DPI include the educational program and administrative positions that have experienced excessive recruiting challenges and high turnover due to compensation below market levels.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Academic Standards Unit

The Executive Recommendation includes \$277,351 from the general fund to support two content special positions (math and science) using existing FTE. The positions would research latest, proven math and science standards/classroom practices used in state or elsewhere. Additionally, the positions would coordinate with interested REAs, district administrators and instructors to implement in these programs/standards (optional, not required) to augment current instruction levels.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 8	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Safe and Healthy Administrative Costs

The Executive Recommendation provides \$597,674 from the general fund to cover the ND statutory requirement compliance functions of the unit.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 9	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## STARS Maintenance and Website Upgrade

The recommendation includes base funding of \$160,000 from the general fund for regular maintenance and updates to the agency's STARS system and website.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 10	<b>Priority:</b>
------------------------	-----------------------	----------------------	------------------

## Statewide Accreditation System

The recommendation includes \$799,750 from the general fund for required operating costs for the Statewide Accreditation System, which include AdvancedED per school fees, training, support and school-wide Title I and Program Improvement reports.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 11	<b>Priority:</b>
------------------------	-----------------------	----------------------	------------------

## Principal and Teacher Evaluation System

The recommendation includes \$300,000 from the general fund for operating costs related to the Principal and Teacher Evaluation System. Costs include training and implementation activities through the REAs and NDLEAD Center, principal evaluation committee expenses, statewide professional development and travel.

**BUDGET CHANGES NARRATIVE****201 Department of Public Instruction****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:02:07

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b>
------------------------	-----------------------	----------------------	------------------

## Adult Education

As suggested by the Workforce Development Council, the recommendation includes \$624,000 from the general fund to expand services provided through Adult Education grants, thereby increasing the available workforce in the state.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 13	<b>Priority:</b>
------------------------	-----------------------	----------------------	------------------

## Other Grants

The recommendation includes increased funding totaling \$121,500 for several pass-through grants administered by DPI, as follows:

- ND LEAD Center, \$7,500
- ND Teacher Center Network, \$54,000
- Northern Plains Writing Project, \$10,000
- Pathfinders Parent Project, \$15,000
- Red River Writing Project, 10,000
- We the People Program, \$5,000
- Young Entrepreneur Education Program, \$20,000

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

## Executive Compensation Package Adjustment

The budget change provides funding for recommended 2015-17 compensation adjustments.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Rapid Enrollment Grants

The recommendation includes \$14.8 million one-time from the general fund for Rapid Enrollment Grants.

Funds to be distributed through a two-tiered model that compares the year-to-year fall enrollment of school districts.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## ND Museum of Art

The recommendation includes \$20,000 one-time from the general fund for the ND Museum of Art to purchase a vehicle needed for traveling art exhibits.